

Sum of FTE		Unit							
FY	Area	1	6	9	06	09	09A	M06	Grand Total
FY09	Analytical Chemistry			1.00		1.00			2.00
	Drug Lab - Amherst			0.46					0.46
	Drug Lab - Boston			0.46					0.46
	Microbiology			0.46		3.00			3.46
FY09 Total				2.38		4.00			6.38
FY10	Administration				1.00				1.00
	Analytical Chemistry			1.00		1.00			2.00
	Drug Lab - Boston					1.00			1.00
	Lab Communication and Response						2.00		2.00
	Lab Response and Communication			1.00					1.00
	Microbiology			1.00		1.00	0.50		2.50
	Molecular						1.00		1.00
	QA/IT/Central Services					1.00			1.00
FY10 Total				3.00	1.00	4.00	3.50		11.50
FY11	Lab Communication and Response			1.00				1.00	2.00
	Microbiology			1.00					1.00
	QA/IT/Central Services			1.00					1.00
FY11 Total				1.00	2.00			1.00	4.00
FY12	Analytical Chemistry	1.00							1.00
	Analytical Chemistry - Amherst			4.00					4.00
	Analytical Chemistry - Level I Lab			1.00					1.00
	Microbiology	1.00							1.00
	Microbiology - HIV			2.00					2.00
FY12 Total		2.00		7.00					9.00
Grand Total		2.00	1.00	14.38	1.00	8.00	3.50	1.00	30.88

Projected

FY09, FY10, FY11 and FY12 RIFs

FY	Effective Date	Date Vacated	Account	Name	Job Title	Empl ID	Pos ID	Unit	FTE	FY10 Savings	Bureau	Area
FY09	07/12/08	07/12/08	4516-1000	Vacant (Sloutsky, Alex)	Laboratory Supervisor II	129679	00030005	09	1.00		BLS	Microbiology
FY09	10/26/08	10/26/08	4516-1000	Padilla, Rita	Bacteriologist I	266700	TBD	09	1.00		BLS	Microbiology
FY09	10/26/08	10/26/08	4516-1000	Vacant (Hussin, Ayman)	Bacteriologist II	297983	00138628	09	1.00		BLS	Microbiology
FY09	12/27/08	12/27/08	4516-1000	McCarthy, Kevin	Laboratory Supervisor II	131659	00141417	09	0.46		BLS	Drug Lab - Boston
FY09	12/27/08	12/27/08	4500-2000	Silva, Ellen	Laboratory Supervisor II	115296	00141510	09	0.46		BLS	Microbiology
FY09	10/08	05/24/08	4516-0263	Vacant (Bethoney, Jordan)	Chemist I	285417	00049618	09	1.00		BLS	Analytical Chemistry
FY09	10/08	07/14/08	4516-0263	Vacant (Havey-Capps, Elizabeth)	Chemist II	294162	00030026	09	1.00		BLS	Analytical Chemistry
FY09	10/08	09/25/07	4512-0102	Vacant (Hennigan, Kaitlyn)	Bacteriologist I	260774	00003860	09	-		BLS	Microbiology
FY09	10/08	06/30/08	4516-1000	Vacant (Stevenson, Allan)	Laboratory Supervisor II	110627	00010881	09	0.46		BLS	Drug Lab - Amherst
FY10	05/05/09	05/05/09	4516-1000	Ridley, Stephen (Retiring)	Laboratory Supervisor II	136654	00037004	09	1.00	\$ 77,759	BLS	Analytical Chemistry
FY10	07/01/09	06/26/09	4516-1000	Govan, Mildred	Laboratory Technician II	101508	00001714	09	1.00	\$ 45,056	BLS	QA/IT/Central Services
FY10	06/30/10	07/10/10	4512-9069	Nagle, Austin	Program Coordinator III	282114	00059357	06	1.00	\$ 70,314	BLS	Administration
FY10	06/30/10	03/14/10	4516-0263	Stowell, Marcia (Resigned eff. 3/15/10)	Laboratory Supervisor II	143910	00044275	09A	1.00	\$ 77,759	BLS	Lab Communication and Response
FY10	09/30/10	07/13/10	4516-1021	Bird, Ciranna	Laboratory Supervisor I	277283	00167910	09A	1.00	\$ 42,461	BLS	Lab Communication and Response
FY10	07/10	03/23/09	4516-0263	Rancourt, Melissa	Chemist II	262006	00036463	09	1.00	\$ 53,738	BLS	Analytical Chemistry
FY10	4516-1000	04/30/09	4516-1000	Madigan, Phyllis	Lab Supervisor III	115337	00015610	09	1.00		BLS	Lab Response and Communication
FY10	Immediate	12/09/08	4516-1000	Vacant (Naroditskaya, Vera)	Chemist III	106969	00007212	09A	0.50	\$ 31,957	BLS	Microbiology
FY10	Immediate	02/01/09	4516-1000	Vacant (Nguyen, Hieu)	Bacteriologist II	274833	00003638	09A	1.00	\$ 54,063	BLS	Molecular
FY10	Immediate	03/08/09	4516-1000	Vacant (O'Brien, Elisabeth)	Chemist III	118097	00056861	09	1.00	\$ 65,517	BLS	Drug Lab - Boston
FY10	xxxxxxx	08/14/09	4516-1000	Boyd, Rozelta	Bacteriologist III	227180	00025133	09	1.00		BLS	Microbiology
FY11	12/31/09	12/31/09	4516-1000	Vacant (Peppe, Joe)	Laboratory Supervisor III	139771	00040129	09	1.00	\$ 10,708	BLS	Microbiology
FY11	01/02/10	01/02/10	4516-1021	Vacant (Szymczak, Betsy)	Administrator VI	221071	00039875	M06	1.00		BLS	Lab Communication and Response
FY11	06/30/10	09/11/10	4516-1000	Greer, Garry	Laboratory Supervisor II	120562	00020851	09	1.00	\$ 38,879	BLS	Lab Communication and Response
FY11	06/30/10	07/10/10	4516-1000	Edge, Benny	Administrative Assistant I	101279	00001483	06	1.00		BLS	QA/IT/Central Services
FY12	06/30/11	06/25/11	4513-9035	Sabina, Brandon	Bacteriologist I	355987	00010490	09	1.00		BLS	Microbiology - HIV
FY12	06/30/11	06/04/11	4513-9018	Ching, Kimberly	Bacteriologist I	376887	00148182	09	1.00		BLS	Microbiology - HIV
FY12	06/30/11	06/24/11	4516-0263	Daly, Paul	Clerk III	244569	00059208	01	1.00		BLS	Analytical Chemistry
FY12	06/30/11	06/30/11	4516-1000	Phillips, Charlene	Contract Specialist	146724	00047100	01	1.00		BLS	Microbiology
FY12	xxxxxxx	12/09/10	4516-1021	Vacant (Havey Capps, Elizabeth)	Chemist III	294162	00165432	09	1.00		BLS	Analytical Chemistry - Level I Lab
FY10	xxxxxxx	06/30/09	4516-1000	Vacant (Lloyd-Charles, Dorothy)	Bacteriologist I	290691	0031280	09	1.00		BLS	Microbiology
FY12	TBD	TBD	4516-1000	Hanchett, James	Laboratory Supervisor II	115560	00010881	09	1.00		BLS	Analytical Chemistry - Amherst
FY12	TBD	TBD	4516-1000	Farak, Sonja	Chemist II	257492	00056870	09	1.00		BLS	Analytical Chemistry - Amherst
FY12	TBD	TBD	4516-1000	Pontes, Rebecca	Chemist II	279820	00040886	09	1.00		BLS	Analytical Chemistry - Amherst
FY12	TBD	TBD	4516-1000	Salem, Sharon	Chemist III	145605	00015833	09	1.00		BLS	Analytical Chemistry - Amherst
									30.88			
FY09	11/23/07	11/23/07	4516-1000	Vacant (Beacham, Mikel)	Grants Management Spec. II	xxxxxx	00010483	06	1.00		Admin	FOS - POS
FY09	01/10/09	01/10/09	4512-0179	Marks, Amal	Program Coordinator III	147373	00166983	06	1.00		Admin	FOS - Fiscal
FY09	04/19/09	04/19/09		Kopec, Leo	Management Analyst III	130046	00165429	06	1.00		Admin	FOS - Fiscal
FY12	06/30/11	07/08/11	4516-1000	Fuller-Jones, Sydney	Administrative Assistant I	148953	00049335	06	1.00	\$ 46,101	Admin	FOS - Purchasing
									4.00			
									34.88			

Notes

FY09 9C Cuts January
FY09 9C Cuts October; moved to Bact I Vacancy on 4512-0102
FY09 9C Cuts January; pos changed to Biowatch (J. Hall)
FY09 9C Cuts October; 120 day appointment will be eliminated
FY09 9C Cuts October; 120 day appointment will be eliminated
Not refilling - savings on account will be used for other costs (vacated 05/24/08)
Transferred Dole in lieu of filling vacancy on 8/9 (Havey-Capps promotod to Chem III #000165432); vacated 07/14/08
Using money to pay half of Lloyd; vacated 09/25/07; pos changed to Biowatch (J. Brazzo)
120 day appointment budgeted to be filled will be eliminated
Voluntary RIF
Voluntary RIF
Paid through BSAS
Lead Lab Cut, 4516-0263
Transfer state funded person (C. Gauthier) to 4516-1021
Voluntary RIF (saved Glazer)
Voluntary RIF
TB Revenue Cut 4516-1022, would replace lost funding for Swati Joshi
On 2010 RIF (Nguyen promoted 02/01/09 to #00059210 and backfill eliminated)
On 2010 RIF
Resigned, replaced Kozlova RIF which was backfilled
Voluntary retirement 12/31/09, won't backfill
Resigned, effective 01/02/10

Took the RIF payout, will be eligible for recall

Review position
Eliminated due to cuts and lab expansion costs

Closure of Amherst Drug Lab Fall 2011
Closure of Amherst Drug Lab Fall 2011
Closure of Amherst Drug Lab Fall 2011
Closure of Amherst Drug Lab Fall 2011

FY09 9C Cuts January
FY09 9C Cuts October; bumped BSAS vacancy downtown (eliminated as of 01/11/09)
Transferred to Budget Office; cut UMMS utilities instead; Retired May 2011, no backfill

Cell: E16

Comment: DPH:
Resigning position, will not backfill

Cell: E24

Comment: DPH:
Remains on FY11 cut list, won't backfill

Cell: E25

Comment: DPH:
Remains on FY11 cut list, won't backfill, will transfer someone in lieu of Betsy

Cell: E26

Comment: DPH:
Remains on FY11 cut list

FY09, FY10 and FY11 RIFs

FY	Effective Date	Date Vacated	Account	Name	Job Title	Empl ID	Pos ID	Unit	FTE	FY10	
										Savings	
FY10	09/30/10	TBD	4516-1021	Bird, Ciranna	Laboratory Supervisor I	277283	00167910	09A	1.00	\$	42,461
FY10	xxxxxxx	08/14/09	4516-1000	Boyd, Rozelta	Bacteriologist III	227180	00025133	09	1.00		
FY40	09/30/09	N/A	4516-1000	Farak, Sonja	Chemist II	257492	00056870	09	1.00	\$	38,287
FY10	09/30/10	TBD	4516-0263	Feiden, Stacey	Chemist I	342343	00033050	09	1.00	\$	31,173
FY10	09/30/09	N/A	4516-1000	Glazer, Lisa	Chemist II	xxxxxx	00048601	09	1.00	\$	33,926
FY10	07/01/09	06/26/09	4516-1000	Govan, Mildred	Laboratory Technician II	101508	00001714	09	1.00	\$	45,056
FY10	09/30/09	N/A	4516-1000	Hanchett, James	Laboratory Supervisor II	115560	00010881	09	1.00	\$	56,340
FY10	xxxxxxx	05/01/09	4516-1000	Kozlova, Yulya	Bacteriologist I	294447	00031624	09	1.00	\$	43,795
FY10	4516-1000	04/30/09	4516-1000	Madigan, Phyllis	Lab Supervisor III	115337	00015610	09	1.00		
FY09	12/27/08	12/27/08	4516-1000	McCarthy, Kevin	Laboratory Supervisor II	131659	00141417	09	0.46		
FY10	06/30/10	TBD	4512-9069	Nagle, Austin	Program Coordinator III	282114	00059357	06	1.00	\$	70,314
FY09	10/26/08	10/26/08	4516-1000	Padilla, Rita	Bacteriologist I	286700	TBD	09	1.00		
FY40	09/30/09	N/A	4516-1000	Phillips, Charlene	Contract Specialist I	146724	00047100	09A	1.00	\$	34,509
FY10	09/30/09	N/A	4516-1000	Pontes, Rebecca	Chemist II	279820	00040886	09	1.00	\$	37,269
FY10	07/10	03/23/09	4516-0263	Rancourt, Melissa	Chemist II	262006	00036463	09	1.00	\$	53,738
FY10	05/05/09	05/05/09	4516-1000	Ridley, Stephen (Retiring)	Laboratory Supervisor II	136654	00037004	09	1.00	\$	77,759
FY40	09/30/09	N/A	4516-1000	Salem, Sharon	Chemist III	145605	00015833	09	1.00	\$	49,138
FY09	12/27/08	12/27/08	4500-2000	Silva, Ellen	Laboratory Supervisor II	115296	00141510	09	0.46		
FY10	06/30/10	TBD	4516-0263	Stowell, Marcia (Resigned eff. 3/15/10)	Laboratory Supervisor II	143910	00044275	09A	1.00	\$	77,759
FY09	10/08	05/24/08	4516-0263	Vacant (Bethoney, Jordan)	Chemist I	285417	00049618	09	1.00		
FY09	10/08	07/14/08	4516-0263	Vacant (Havey-Capps, Elizabeth)	Chemist II	294162	00030026	09	1.00		
FY09	10/08	09/25/07	4512-0102	Vacant (Hennigan, Kaitlyn)	Bacteriologist I	260774	00003860	09	1.00		
FY09	10/26/08	10/26/08	4516-1000	Vacant (Hussin, Ayman)	Bacteriologist II	297983	00138628	09	1.00		
FY10	Immediate	12/09/08	4516-1000	Vacant (Naroditskaya, Vera)	Chemist III	106969	00007212	09A	0.50	\$	31,957
FY10	Immediate	02/01/09	4516-1000	Vacant (Nguyen, Hieu)	Bacteriologist II	xxxxxx	00003638	09A	1.00	\$	54,063
FY10	Immediate	03/08/09	4516-1000	Vacant (O'Brien, Elisabeth)	Chemist III	xxxxxx	00056861	09	1.00	\$	65,517
FY10	Immediate	03/01/09	4516-1000	Vacant (Parrin, Janis)	Bacteriologist I	xxxxxx	00036771	09A	1.00	\$	48,619
FY09	07/12/08	07/12/08	4516-1000	Vacant (Sloutsky, Alex)	Laboratory Supervisor II	129679	00030005	09	1.00		
FY09	10/08	06/30/08	4516-1000	Vacant (Stevenson, Allan)	Laboratory Supervisor II	110627	00010881	09	0.46		
FY10	01/31/09	TBD	4516-1000	Maker, Susan	Bacteriologist II	125198	00025505	09	1.00	\$	2,987
FY11	12/31/09	TBD	4516-1000	Vacant (Pepper, Joe)	Laboratory Supervisor III	139771	00040129	09	1.00	\$	10,703
FY10	10/09	TBD	4516-1000	Baptiste-acloque, Roslyn	Bacteriologist II	117481	00017760	09	1.00	\$	28,264
FY10	10/09	TBD	4516-1000	Davenport, Russell	Bacteriologist II	127529	00027845	09	1.00	\$	28,264
FY11	06/30/10	TBD	4516-1000	DiNatale, Margaret	Laboratory Supervisor I	256472	00006495	09	1.00	\$	35,808
FY11	06/30/10	TBD	4516-1000	Greer, Garry	Laboratory Supervisor II	120562	00020861	09	1.00	\$	28,879
FY10	10/09	TBD	4516-1000	Nawn, Kathleen	Laboratory Supervisor III	241946	00047623	09	1.00	\$	42,038
FY10	Immediate	TBD	4516-1000	Vacant (Holland, James)	Bacteriologist II	146336	00020412	09	1.00	\$	43,967
FY10	Immediate	03/29/07	4516-1000	Vacant (Lloyd-Charles, Dorothy)	Bacteriologist I	290691	00031280	09	1.00	\$	33,822
FY11	01/02/10	01/02/10	4516-1021	Vacant (Szymczak, Betsy)	Administrative VI	221071	00039675	006	1.00		
FY11	06/30/10	TBD	4516-1000	Edge, Benny	Administrative Assistant I	101279	00001483	06	1.00		
FY11	06/30/10	TBD	4516-1000	Zanolli, Janice	Administrative Assistant I	220454	00010739	06	1.00		
FY10	06/30/10	TBD	4516-1000	Fuller-Jones, Sydney	Administrative Assistant I	148953	00049335	06	1.00	\$	46,101
FY09	11/23/07	11/23/07	4516-1000	Vacant (Beacham, Mikel)	Grants Management Spec. II	xxxxxx	00010483	06	1.00		
FY09	01/10/09	01/10/09	4512-0179	Marks, Amal	Program Coordinator III	147373	00166983	06	1.00		
FY09	04/19/09	04/19/09	4516-1000	Kopec, Leo	Management Analyst III	130046	00165429	06	1.00		
FY10	10/09	TBD	4516-1000	Culpon, Charlie	Offset Duplicating Mach Opr II	105923	00048870	06	1.00	\$	21,314

36.88

(13.00)

23.88

Red text are those on the H1N1 Supp whose termination was delayed

RIFs not yet implemented

Bureau	Area	Notes
BLS	Lab Communication and Response	Transfer state funded person (C. Gauthier) to 4516-1021
BLS	Microbiology	Resigned, replaced Kozlova RIF which was backfilled
BLS	Drug Lab - Amherst	Saved - Legislature added \$300K to base
BLS	Drug Lab - Boston	Analytical Chemistry - Boston Drug Lab (Tfr state funded position (K. Corbett) to 4516-0263)
BLS	Analytical Chemistry	Swap for Voluntary RIF (Rancourt) Analytical Chemistry - Boston Drug Lab
BLS	QA/IT/Central Services	Voluntary RIF
BLS	Drug Lab - Amherst	Saved - Legislature added \$300K to base
BLS	Microbiology	Voluntary RIF (saved Phillips); Boyd RIF replaced Kozlova which was backfilled
BLS	Lab Response and Communication	Voluntary RIF
BLS	Drug Lab - Boston	FY09 9C Cuts October, 120 day appointment will be eliminated
BLS	Administration	Paid through BSAS
BLS	Microbiology	FY09 9C Cuts October, moved to Bact I Vacancy on 4512-0102
BLS	Microbiology	Swap for Voluntary RIF (Kozlova) (actually saved by Boyd)
BLS	Drug Lab - Amherst	Saved - Legislature added \$300K to base
BLS	Analytical Chemistry	Voluntary RIF (saved Glazer)
BLS	Analytical Chemistry	Voluntary RIF
BLS	Drug Lab - Amherst	Saved - Legislature added \$300K to base
BLS	Microbiology	FY09 9C Cuts October, 120 day appointment will be eliminated
BLS	Lab Communication and Response	Lead Lab Cut, 4516-0263
BLS	Analytical Chemistry	Not refilling - savings on account will be used for other costs (vacated 05/24/08)
BLS	Analytical Chemistry	Transferred Dole in lieu of filling vacancy on 8/9 (Havey-Capps promoted to Chem III #000165432); vacated 07/14/08
BLS	Microbiology	Using money to pay half of Lloyd, vacated 09/25/07
BLS	Microbiology	FY09 9C Cuts January
BLS	Microbiology	TB Revenue Cut 4516-1022, would replace lost funding for Swati Joshi
BLS	Molecular	On 2010 RIF (Nguyen promoted 02/01/09 to #00059210 and backfill eliminated)
BLS	Drug Lab - Boston	On 2010 RIF
BLS	Microbiology	On 2010 RIF
BLS	Microbiology	FY09 9C Cuts January
BLS	Drug Lab - Amherst	120 day appointment budgeted to be filled will be eliminated
BLS	Microbiology	Voluntary retirement 01/31/09, won't backfill
BLS	Microbiology	Voluntary retirement 12/31/09, won't backfill
BLS	Microbiology - Dairy	
BLS	Microbiology - Dairy	
BLS	QA/IT/Central Services	
BLS	Lab Communication and Response	
BLS	Lab Communication and Response	
BLS	Molecular	
BLS	Microbiology	
BLS	Lab Communication and Response	Resigned, effective 01/02/10
BLS	QA/IT/Central Services	
BLS	Microbiology Data Entry	
Admin	FOS - Purchasing	
Admin	FOS - POS	FY09 9C Cuts January
Admin	FOS - Fiscal	FY09 9C Cuts October, bumped BSAS vacancy downtown (eliminated as of 01/11/09)
Admin	FOS - Fiscal	Transferred to Budget Office, cut UMMS utilities instead
Admin	FOS - Operations	

Cell: E6
Comment: DPH:
Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

Cell: E7
Comment: DPH:
Coverdell secured through EOPS ISA for Coverdell funding

Cell: E10
Comment: DPH:
Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

Cell: E17
Comment: DPH:
Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

Cell: E20
Comment: DPH:
Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

Cell: E22
Comment: DPH:
Resigning position, will not backfill

Cell: E33
Comment: DPH:
FY11 cut less severe than anticipated

Cell: E34
Comment: DPH:
Remains on FY11 cut list, won't backfill

Cell: E35
Comment: DPH:
FY11 cut less severe than anticipated

Cell: E36
Comment: DPH:
FY11 cut less severe than anticipated

Cell: E37
Comment: DPH:
Removed from list to maintain function

Cell: E38
Comment: DPH:
Remains on FY11 cut list

Cell: E39
Comment: DPH:

FY11 cut less severe than anticipated

Cell: E40

Comment: DPH:

FY11 cut less severe than anticipated

Cell: E41

Comment: DPH:

FY11 cut less severe than anticipated

Cell: E42

Comment: DPH:

Remains on FY11 cut list, won't backfill, will transfer someone in lieu of Betsy

Cell: E46

Comment: DPH:

Saved by EP Match account increase

Cell: E50

Comment: DPH:

FY11 cut less severe than anticipated